

Portsmouth School Department

1998-1999 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 22,580,495
Total District Enrollment*:	2,773
Total District Per Pupil:	\$ 8,143
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 21,342,468
In-District Enrollment:	2,683
In-District Per Pupil:	\$ 7,955
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 21,068,931
In-District Enrollment:	2,683
Adj. District Per Pupil:	\$ 7,853
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 22,580,495	\$ 3,244,681	\$ 7,505	\$ 112,699	\$ 165,959	\$ 31,911	\$ 19,017,740
% of Total Expenditures:	100.00%	14.37%	0.03%	0.50%	0.73%	0.14%	84.22%
Program Enrollment:		155.72	N/A	192.00	10.26	8.00	2,605.41
% Involvement:		5.62%		6.92%	0.37%	0.29%	93.96%
Instruction							
Expenditures:	\$ 12,863,548	1,617,559	7,505	110,924	661	14,814	11,112,084
% of Total Expenditures:	56.97%	7.16%	0.03%	0.49%	0.00%	0.07%	49.21%
Instructional Support							
Expenditures:	\$ 2,842,050	489,788	0	0	0	2,330	2,349,933
% of Total Expenditures:	12.59%	2.17%	0.00%	0.00%	0.00%	0.01%	10.41%
Operations							
Expenditures:	\$ 3,919,915	0	0	1,775	0	0	3,918,140
% of Total Expenditures:	17.36%	0.00%	0.00%	0.01%	0.00%	0.00%	17.35%
Other Commitments							
Expenditures:	\$ 1,511,564	1,134,148	0	0	165,298	14,767	197,352
% of Total Expenditures:	6.69%	5.02%	0.00%	0.00%	0.73%	0.07%	0.87%
Leadership							
Expenditures:	\$ 1,443,418	3,187	0	0	0	0	1,440,232
% of Total Expenditures:	6.39%	0.01%	0.00%	0.00%	0.00%	0.00%	6.38%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.